Component: Human Rights Commission (1) RDU: Commissions/Special Offices (1)

			• ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
**	******	******	***** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	ittee		J									
	ConfCom	2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	19	0	
1001 CBR Fund 1002 Fed Rcpts 1004 Gen Fund	2:	54.8 29.0 64.4										
	Subtotal	2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	19	0	(
		******	Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	******	******	***		
Delete Vacant Hun				0.0	0.0							
	PosAdi							^ ^	0.0			
	,	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
	Subtotal	2,448.2	2,113.5	17.7	243.6	70.4	0.0 3.0	0.0 0.0	0.0	-1 18	0	(
	Subtotal		2,113.5	17.7	243.6		3.0	0.0				(
Fund Source Adju	Subtotal	2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0			(
Fund Source Adju	Subtotal	2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0			
Fund Source Adju 1001 CBR Fund 1004 Gen Fund	Subtotal ************** stment of CBRF FndChg -5:	2,448.2 ************************************	2,113.5 ********* Changes	17.7 From FY202	243.6 I Managemen	70.4 t Plan To FY20	3.0 022 Governor **	0.0 *******	0.0	**	0	(

Component: Executive Office (6) **RDU:** Executive Operations (2)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*1	*****	*******	**** Changes From	FY2021 C	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		J									
	ConfCom	10,693.7	8,737.3	697.9	1,101.4	157.1	0.0	0.0	0.0	62	0	8
1001 CBR Fund	2,	673.4										
1004 Gen Fund	8,	020.3										
	Subtotal	10,693.7	8,737.3	697.9	1,101.4	157.1	0.0	0.0	0.0	62	0	8
	*******	*******	******** Changes Fr	om FV202	1 Management	t Plan To FY20	22 Governor **	*****	******	k*		
Transfer Economi	c Develonment	Positions from the	Department of Comn									
Transier Economic	Inc	182.8	182.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		182.8								-	-	
A portion of the c	ost of the two po	ositions transferred t	from the Department of	Commerce, C	Community and E	conomic Developn	nent will be allocated	d to a				
Governor's Office	e economic deve	elopment capital pro	ject.									
Transfer Alaska De			ED for Statewide Ecor			2.0	0.0	2.2	2.2	•	•	•
4004 O F	Atrin	239.2	210.2	15.0	12.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		239.2										
Transfer two Alas	ska Develonmen	nt Team positions fro	om the Department of C	ommerce Co	mmunity and Eco	nnomic Develonme	ant to the Office of th	e Governor to				
			ewide level. This realign									
			ernor's Office and the G									
			nbursable services agre				•	•				
,		ŭ	· ·									
The following pos	sitions are transf	erred:										
			ange 27, located in Anc	horage								
Full-time Develop	oment Manager	(08-1007), range 28	s, located in Anchorage									
Fund Source Adju	etmont of CRP	E to LIGE										
r una oource Auju	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	•	673.4	0.0	0.0	5.0	3.0	3.0	0.0	0.0	•	ŭ	,
1004 Gen Fund	,	673.4										
	_,											
	Totals	11,115.7	9,130.3	712.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8

Docitions

Component: Governor's House (9) **RDU:** Executive Operations (2)

	Excoditio op	(<u>-</u>)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	ittee		•									
	ConfCom	735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
1001 CBR Fund	•	183.9										
1004 Gen Fund	į	551.6										
	Subtotal	735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
	*****	*******	***** Changes	From FY2021	l Managemen	t Plan To FY20	022 Governor ***	******	******	**		
Fund Source Adjus	stment of CBRF	to UGF	3.		3							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		183.9										
1004 Gen Fund	•	183.9										
	Totals	735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0

Component: Contingency Fund (10) **RDU:** Executive Operations (2)

	ZXCCGIIVO C	, poration (2)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	********	*******	Changes Fr	om FY2021 Co	onference Con	nmittee To FY	2021 Authorized	********	******	*****		
Conference Comm	ittee		J									
	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		62.5										
1004 Gen Fund		187.5										
	Subtotal	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	***** Changes	From FY2021	l Management	Plan To FY20	22 Governor ***	******	*****	**		
Fund Source Adjus	stment of CBI	RF to UGF	•		J							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-	-62.5										
1004 Gen Fund		62.5										
	Totals	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0		

Component: Lieutenant Governor (11)

RDU: Executive Operations (2)

		. ,								Po	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	******	** Changes Fro	m FY2021 Co	onference Com	mittee To FY2	2021 Authorized	******	******	****		
Conference Comr	nittee		•									
	ConfCom	1,133.7	875.8	85.2	153.7	19.0	0.0	0.0	0.0	7	0	0
1001 CBR Fund		283.4										
1004 Gen Fund		850.3										
Initiative Public H	earings Sec14(a) CH 7 SLA2020 P14	L1 (HB234) (FY20	-21)								
(Language)	CarryFwd `	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										

Carry forward the unexpended balance of the appropriation made in Sec14(a) CH 7 SLA2020 P14 L1 (HB234) for initiating public hearings.

Sec. 14 OFFICE OF THE GOVERNOR. (a) The sum of \$18,000 is appropriated from the general fund to the office of the Governor, Office of the Lieutenant Governor, for the purpose of complying with AS 15.45.195 for the fiscal years ending June 30, 2020 and June 30, 2021.

FY2020 Expenditures: \$0 FY2021 Carryforward: \$18.0

-	Subtotal	1,151.7	875.8	85.2	171.7	19.0	0.0	0.0	0.0	7	0	0
	*********	******	**** Changes	From FY2021 I	Management Pla	n To FY2022 G	vernor *****	*******	******			
Reverse Initiative F	Public Hearings S	ec14(a) CH 7 SLA2	020 P14 L1 (HB23	34) (FY20-21)	•							
(Language)	OTI	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-18	3.0										

Carry forward the unexpended balance of the appropriation made in Sec14(a) CH 7 SLA2020 P14 L1 (HB234) for voter initiative public hearings.

Sec. 14 OFFICE OF THE GOVERNOR. (a) The sum of \$18,000 is appropriated from the general fund to the Office of the Governor, Office of the Lieutenant Governor, for the purpose of complying with AS 15.45.195 for the fiscal years ending June 30, 2020 and June 30, 2021.

FY2020 Expenditures: \$0 FY2021 Carryforward: \$18.0

Distribute Alaska Administrative Code to Local Governments

40.9

Inc 0.0 40.9 0.0 0.0 0.0

Under Alaska Statute 44.62.140 the Lieutenant Governor shall supply without charge, a complete set of the Alaska Administrative Code and code revisions to the clerk of each local government unit. Copies of the Administrative Code are provided to approximately 100 local government units across the State of Alaska.

A new contract with the publisher of the Alaska Administrative Code was entered on February 12, 2020 which set the charges for providing quarterly code updates and replacement titles.

1004 Gen Fund

Component: Lieutenant Governor (11) **RDU:** Executive Operations (2)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Fund Source Adjus	stment of CBRF	to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund		33.4 33.4										
	Totals	1,174.6	875.8	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0

Docitions

Component: Governor's Office State Facilities Rent (2461) **RDU:** Office of the Governor State Facilities Rent (407)

			()	,						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Commi	ittee		J									
	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	1-	49.1										
1004 Gen Fund	4-	47.1										
	Subtotal	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY202	1 Managemen	t Plan To FY20	022 Governor **	******	********	**		
Fund Source Adjus	tment of CBRF	to UGF	J		•							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-1	49.1										
1004 Gen Fund	1	49.1										
	Totals	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

Component: Governor's Office Leasing (2779) **RDU:** Office of the Governor State Facilities Rent (407)

				,						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Commi	ittee		· ·									
	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	1:	22.7										
1004 Gen Fund	3	67.9										
	Subtotal	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
	******	*******	****** Changes	From FY202	1 Managemen	t Plan To FY20)22 Governor **	******	*******	**		
Fund Source Adjus	tment of CBRF	to UGF	J		·							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-1:	22.7										
1004 Gen Fund	1:	22.7										
	Totals	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

Conformative	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
Confrom 5,770,9 5,301.1 25.2 396.6 43.0 5.0 0.0 0.0 30 0 1001 CBR Fund 1,841.8	*:	******	******	***** Changes Fro	m FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
1001 CBR Fund 1,941 1,8 1007 WA Repts 3,315.1 Subtotal	Conference Comm												
1.941 1.97	4004 ODD F	ConfCom	-,	5,301.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1
Subtoal 5,770.9 5,301.1 25.2 396.6 43.0 5.0 0.0 0.0 30 0 0 0 0 0 0 0 0		1											
Subtotal 5,770.9 5,301.1 25.2 396.6 43.0 5.0 0.0 0.0 30 0			*										
Changes From FY2021 Management Plan To FY2022 Governor Services Directors Services Dire			,,										
Reduce Authority to Align with Prior Expenditures Dec 210.0 0.0		Subtotal	5,770.9	5,301.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1
Reduce Authority to Align with Prior Expenditures 210.0 124.3 0.0 70.7 15.0 0.0		*******	******	****** Changes	From FY202	1 Managemen	t Plan To FY20	022 Governor **	*****	******	k*		
Reduce inter-agency receipt authority to align with anticipated expenditures based on prior year actual expenditures. Reduce inter-agency receipt authority to align with anticipated expenditures based on prior year actual expenditures. Reduce inter-agency receipt authority to align with anticipated expenditures based on prior year actual expenditures. Reduce inter-agency receipt surforms to Office of Management and Budget Administrative Services Directors Services Director Services Direct	Reduce Authority	to Align with F	Prior Expenditures	•		•							
Reduce inter-agency receipt authority to align with anticipated expenditures based on prior year actual expenditures. Transfer Administrative Services Directors to Office of Management and Budget Administrative Services Directors Trout -2,905.1 2,708.6 -15.0 -167.5 -14.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				-124.3	0.0	-70.7	-15.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Directors to Office of Management and Budget Administrative Services Directors Trout -2,905.1 -2,708.6 -15.0 -167.5 -14.0 0.0 0.0 0.0 0.0 -14 0.0 1007 I/A Rcpts -2,905.1 -2,708.6 -15.0 -167.5 -14.0 0.0 0.0 0.0 0.0 0.0 -14 0.0 Establish within the Office of Management and Budget an Administrative Services Directors component to clarify funding usage and simplify financial reporting. Administrative Services Director costs are 100 percent paid by interagency receipts from assigned agencies. Fund Source Adjustment of CBRF to UGF FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1007 I/A Rcpts		-210.0										
Transfer Administrative Services Directors to Office of Management and Budget Administrative Services Directors Trout -2,905.1 -2,708.6 -15.0 -167.5 -14.0 0.0 0.0 0.0 0.0 -14 0	Reduce inter-age	ancy receint aut	hority to align with a	enticinated evnenditure	es hased on nrio	r vear actual evn	enditures						
Trout -2,905.1 -2,708.6 -15.0 -167.5 -14.0 0.0 0.0 0.0 -14 0 0.0 1007 /A Rcpts -2,905.1 -2,	ricudoc inter-age	noy receipt aut	nonty to aligh with a	inticipated expenditure	23 based on pho	i yeai actual exp	criditures.						
1007	Transfer Administ	rative Services	Directors to Office	e of Management an	d Budget Admi	nistrative Servi	ces Directors						
Establish within the Office of Management and Budget an Administrative Services Directors component to clarify funding usage and simplify financial reporting. Fund Source Adjustment of CBRF to UGF FndChg				-2,708.6	-15.0	-167.5	-14.0	0.0	0.0	0.0	-14	0	0
Administrative Services Director costs are 100 percent paid by interagency receipts from assigned agencies. Fund Source Adjustment of CBRF to UGF	1007 I/A Rcpts	-2	2,905.1										
Administrative Services Director costs are 100 percent paid by interagency receipts from assigned agencies. Fund Source Adjustment of CBRF to UGF	Establish within t	ho Office of Ma	nagement and Rude	got an Administrativa	Sarvicas Diracta	re component to	clarify funding use	ago and simplify finar	ocial reporting				
Fund Source Adjustment of CBRF to UGF								age and simping imai	iciai reporting.				
FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.					,								
1001 CBR Fund 614.0 1004 Gen Fund 614.0 Replace Inter-Agency Receipts for Budget Analysts FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Fund Source Adju												
Replace Inter-Agency Receipts for Budget Analysts FindChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		U		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Inter-Agency Receipts for Budget Analysts FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Find Chig 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1004 Gen Fund		614.0										
FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Replace Inter-Age	ncv Receipts f	or Budget Analyst	s									
In FY2019, 50 percent of the cost of the Office of Management and Budget (OMB) budget analysts was converted to interagency receipts at a cost of \$497.8 which was charged to state agencies. In FY2021 that charge was reduced to \$200.0. The funding source change restores funding for OMB budget analysts to 100 percent unrestricted general fund and eliminates the charge billed to other state agencies. Chargeback Rate Smoothing Appropriation (Language) Languag 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.					0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2019, 50 percent of the cost of the Office of Management and Budget (OMB) budget analysts was converted to interagency receipts at a cost of \$497.8 which was charged to state agencies. In FY2021 that charge was reduced to \$200.0. The funding source change restores funding for OMB budget analysts to 100 percent unrestricted general fund and eliminates the charge billed to other state agencies. Chargeback Rate Smoothing Appropriation (Language) Languag 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1004 Gen Fund	-	200.0										
which was charged to state agencies. In FY2021 that charge was reduced to \$200.0. The funding source change restores funding for OMB budget analysts to 100 percent unrestricted general fund and eliminates the charge billed to other state agencies. Chargeback Rate Smoothing Appropriation (Language) Languag 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1007 I/A Rcpts		-200.0										
which was charged to state agencies. In FY2021 that charge was reduced to \$200.0. The funding source change restores funding for OMB budget analysts to 100 percent unrestricted general fund and eliminates the charge billed to other state agencies. Chargeback Rate Smoothing Appropriation (Language) Languag 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	In EV2010 50 no	roont of the oo	at of the Office of Ma	anagement and Pudge	ot (OMP) budget	analysta was so	nyartad ta intarag	anay receipts at a co	ot of \$407.9				
100 percent unrestricted general fund and eliminates the charge billed to other state agencies. Chargeback Rate Smoothing Appropriation (Language) Languag 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Chargeback Rate Smoothing Appropriation (Language) Languag 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.				•		•	mango rootoros tu	ilanig for Own budge	or analysis to				
(Language) Languag 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	·	· ·		J	3								
						•							_
e	(Language)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Office of Management and Budget (OMB) in concert with rate setting agencies has undertaken a governmental efficiency project to simplify intragovernmental service rates, also known as chargeback rates. Setting chargeback rates in advance creates predictability for the billings incurred by departments but generates risk for central services agencies if they experience unpredictable costs or if rate collections are lower than predicted. This

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

Positions

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
appropriation is n billings to state p	•	er unanticipated ur	ider collections or en	nergency expendit	tures for the var	ious rate charging	agencies and avoid ur	nanticipated				
successful implei	mentation. Five n	nillion dollars repre		cent of the total ar	mount billed by	the chargeback ag	ng account was essent encies Risk Managem					
* Sec. 13. OFFI0	CE OF THE GOV	ERNOR. (a) After	the appropriations m	ade in sec. 9(b) -	(d) of this Act, t	he unencumbered	balance of any approp	oriation that is				

determined to be available for lapse at the end of the fiscal year ending June 30, 2022, not to exceed \$5,000,000, is appropriated to the Office of the Governor, Office of Management and Budget, for distribution to central services agencies in the fiscal years ending June 30, 2022, and June 30, 2023, for costs not covered by receipts received from approved central services cost allocation rates.

(b) After the appropriations made in sec. 24, ch. 8, SLA 2020, the unencumbered balance of any appropriation that is determined to be available for lapse at the end of the fiscal year ending June 30, 2021, not to exceed \$5,000,000, is appropriated to the Office of the Governor, Office of Management and Budget, for distribution to central services agencies in the fiscal years ending June 30, 2021, and June 30, 2022, for costs not covered by receipts received through approved central services cost allocation rates.

Totals 2,655.8 2,468.2 10.2 158.4 14.0 5.0 0.0 0.0 16 0 1

Component: Office of Management and Budget Administrative Services Directors (3290)
RDU: Office of Management & Budget (3)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Administ	trative Services	Directors from O	ffice of Managemen	nt & Budget								
	Trin	2,905.1	2,708.6	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
1007 I/A Rcpts	2	,905.1										
		0	get an Administrative ent paid by interagen		•	, ,	age and simplify financ	ial reporting.				

D - - 141 - - -

Component: Elections (21) **RDU:** Elections (433)

										10	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fro	m FY2021 Co	nference Con	nmittee To FY	2021 Authorized	******	*******	*****		
Primary and Gener	ral Flactions So	C34 CH8 SI A2020) P94 L22 (HB205) (F									
(Language)	ConfC(L)	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	` '	347.0	0.0	0.0	1,047.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund	1,0	047.0										
Two year appropr	riation made in S	ec34 CH8 SLA202	20 P94 L22 (HB205) (FY21-22) for the	primary and gen	eral elections cost	S.					
Sec 34 OFFICE	OF THE GOVER	RNOR The sum of	f \$1,847,000 is appro	nriated from the o	neneral fund to th	ne Office of the Go	vernor division of el	ections for				
			ary and general electi					Colloria, for				
oooto aoooolatoa	with conducting t	ine statewide prim	ary and general close		yours criaing ou	110 00, 2021, and t	Julio 00, 2022.					
Conference Comm	ittee											
	ConfCom	4,397.6	3,580.8	80.4	640.6	95.8	0.0	0.0	0.0	28	0	14
1001 CBR Fund	g	922.7	-,									
1004 Gen Fund		768.2										
1185 ElectionFd	,	706.7										
1100 Elocioni d	•	00.1										
Elections Initiative	Review Certific	ation & Languag	e Sec14(b) CH7 SLA	2020 P14 L4 (HE	3234) (FY20-21)							
(Language)	CarryFwd	139.5	0.0	0.0	139.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	139.5	0.0	0.0		0.0	0.0	0.0	0.0	ŭ	·	ŭ
1004 Och i dha	'	100.0										
,	unexpended bal	lance of the appro	oriation made in Sec1	4(b) CH 7 SLA20)20 P14 L4 (HB2	234) for the election	ns initiative review, c	ertification, and				
language.												
			of \$215,400 is appro					ections, for the				
purpose of provid	ing voter initiative	e review, certificat	on, and language tra	nslation for the fis	scal years ending	g June 30, 2020, a	nd June 30, 2021.					
Original Appropria												
FY2020 Expendit												
FY2021 Carryforv	vard: \$139.5											
D.:	Fl 0.	-00 01-4 5001 40	040 D 7 0 I 40 (UD00)	(E)(00 E)(04)								
			019 P70 L12 (HB39)		1.055.0	0.0	0.0	0.0	0.0	0	0	0
(Language)	CarryFwd	1,055.0	0.0	0.0	1,055.0	0.0	0.0	0.0	0.0	0	U	U
1004 Gen Fund	1,0)55.0										

Carry forward the unexpended balance of the two-year appropriation made in Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21) for the primary and general elections costs.

Sec. 29. OFFICE OF THE GOVERNOR. The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2020, and June 30, 2021.

Original: \$1,847.0

FY2020 Expenditures: \$792.0 FY2021 Carryforward: \$1,055.0 **Positions**

Component: Elections (21)

RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	Subtotal	7,439.1	3,580.8	80.4	3,682.1	95.8	0.0	0.0	0.0	28	0	14
	******	******	****** Changes	From FY202	1 Managemer	nt Plan To FY20	022 Governor ***	******	*****	**		
			3 SLA2020 P94 L22 (, , ,								
(Language) 1004 Gen Fund	OTI -1	-1,847.0 ,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	(
Two-year appropr	riation made in	Sec34 CH8 SLA20	20 P94 L22 (HB205)	(FY21-22) for the	e primary and ge	eneral elections cos	ts.					
			f \$1,847,000 is appro ary and general elec				overnor, division of ele June 30, 2022.	ections, for				
Reverse Primary as (Language)	nd General Ele	ections Sec29 Ch1 -1,055.0	FSSLA2019 P70 L1	2 (HB39) (FY20 -	- FY21) -1,055.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		,055.0	0.0	0.0	-1,055.0	0.0	0.0	0.0	0.0	U	U	U
Carry forward the elections costs.	unexpended ba	alance of the two-ye	ear appropriation ma	de in Sec29 Ch1	FSSLA2019 P7	0 L12 (HB39) (FY2	0-FY21) for the primar	y and general				
			f \$1,847,000 is appro ary and general elec				overnor, division of ele June 30, 2021.	ections, for				
Original: \$1,847.0 FY2020 Expenditu FY2021 Carryforw	ures: \$792.0											
Reverse Elections	Initiative Revie	ew Certification &	Language Sec14(b)	CH7 SLA2020 I	P14 L4 (HB234)	(FY20-21)						
(Language) 1004 Gen Fund	OTI	-139.5 -139.5	0.0	0.0	`-139.5´	0.0	0.0	0.0	0.0	0	0	0
Carry forward the language.	unexpended ba	alance of the appro	priation made in Sec	14(b) CH 7 SLA2	2020 P14 L4 (HB	3234) for the voter i	nitiative review, certific	cation, and				
			of \$215,400 is appro ion, and language tra				overnor, division of ele and June 30, 2021.	ections, for the				
Original Appropria FY2020 Expenditu FY2021 Carryforw	ures: \$75.9											
Transfer Election V				0.0	0.0	2.2	0.0	2.2	2.2	0	0	^
	Dec	-236.5	-236.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 13 of 1	1			Sta	te of Alaska							

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Component: Elections (21)

RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1004 Gen Fund		36.5										
increase was appr	ropriated in FY20)20 for the 2020 e	orker hourly pay. This election. In future fisc ment over two fiscal	al years this item	rease in the elect will be included	tion worker hourly in the two-year prir	rate since 2004. The fundary and general elect	ull cost of this ion language				
Fund Source Adjus	stment of CBRF	to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1001 CBR Fund	-9	22.7										
1004 Gen Fund	9	22.7										
Costs Associated v (Language) 1004 Gen Fund	MultiYr	Primary and Gen 1,966.0 66.0	eral Elections (FY2 0.0	2-FY23) 0.0	1,966.0	0.0	0.0	0.0	0.0	0	0	C
Maintain a consist	tent level of fundi	ing for the State o	of Alaska's two-year s	statewide primary	and general elec	ction cycle.						
			sum of \$1,966,000 is orimary and general e				ne Governor, division o nd June 30, 2023.	f elections,				
The appropriation 2020.	amount is increa	ased in the FY202	22 budget to cover th	e incremental cos	t of an election μ	ooll worker hourly r	ate increase that was a	approved in				
	Totals	6,127.1	3,344.3	80.4	2,606.6	95.8	0.0	0.0	0.0	28	0	14